Annual Resource Plan

2023 - 2024 Academic Year

Information Technology

Academic Affairs

East Kern – None

KRV – None

Tehachapi (ISEP) – Ceiling mounts and cables for projectors in portable classrooms **$2,500.00**

Institutional Research – The Office of Institutional Research currently employs three (2) data analytics softwares: SPSS and SurveyMonkey. Both will require periodic updates and troubleshooting that will require direct IT support fix. The current three (3) SPSS licenses and CCCC SurveyMonkey account requires annual renewals, which is also facilitated through the IT Department. – **Currently funded in IR department budget and IT will provide staff support as needed to apply updates.**

Distance Education - None

CTE – VR stations for Nursing, already in use and purchased by CTE

CIS Business – None

Allied Health – None

Industrial Arts - None

Letters and Science

LAC – Head phone 26 sets and 8 laptops. Total cost **$8,880.00**

Kinesiology – None

Library – Color Laser Jet scanner printer. **$925.00**

Visual and Preforming Arts – Six laptops for use in the classrooms **$6,000.00**

Install screen and projector system in ceramics lab – **Not supported in the division plan**

Science – Document camera for classrooms (three). **$400.00**

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Eastern Sierra College Center Campus - None

     ESCC – None

Total Academic Division budget impact - $18,705.00

Student Services

ACCESS – None

Admissions and Records – None

Athletics – Support when the new facility comes online.

Child Development Center – Better internet at California City we are currently working with vendors to see what services we can acquire.

Counseling – District IT support for Navigate/Banner integration and Navigate one-click registration. **Supported, not a local IT request.**

Equity – None

Financial Aid - Establish Campus Logic processes - **Supported, not a local IT request.**

Student Activities/Govt./Outreach – Continued support of services as Outreach events continue both on campus and online each semester.

Total Student Services Division budget impact - $0.00 at this time

Administrative Services

Safety and Security – iPad's for security guards. **$1,000.00**

Maintenance and Operations - None

Total Administrative Services Division budget impact - **$1,000.00**

President's Office

Public Information Office – None

Information Technology Department – None

Summary

All the requests from either the unit plans or the division plans are in line with either goal one or goal three of the current Information Technology Program review. The focus of these two goals it to improve student learning with standardized technology-enabled classrooms, and to

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build and maintain core services that aid with fulfilling the mission of the College. In addition to the requests identified in the above resource plan, there are requests for funding for campus technology in the Information Technology Annual Unit Plan. These requests include replacing the UPS at all sites at a cost of **$30,000.00**. Computer replacements for year 6 of the hardware replacement plan. The sixth year of the plan replaces 45 nursing laptops, 23 student services lab computers, 10 faculty laptops, 2 servers for deployment of images, and 5 projectors at ESCC. The total cost for year 6 of the plan is **$127,600.00.**

Total budget impact for Technology requests $177,305.00 (-$2,232.00 less then last year).